

**LEGAL  
DEPARTMENT SUMMARY**

15-00-00		POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005		FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Office of the Attorney General									
General Funds	267.8	261.6	273.6	261.6		19,736.4	18,220.1	20,824.2	19,721.4
Appropriated S/F	47.9	52.9	52.9	52.9		2,737.7	5,431.3	5,635.4	5,431.3
Non-Appropriated S/F	39.4	39.4	39.4	39.4		2,883.3	2,397.8	2,397.8	2,397.8
	355.1	353.9	365.9	353.9		25,357.4	26,049.2	28,857.4	27,550.5
Public Defender									
General Funds	127.0	127.0	148.0	127.0		9,733.8	9,993.0	12,417.2	10,432.4
Appropriated S/F	1.0	1.0				19.3	49.2		
Non-Appropriated S/F	6.0	4.0		4.0		455.5	452.8	321.6	321.6
	134.0	132.0	148.0	131.0		10,208.6	10,495.0	12,738.8	10,754.0
Board of Parole									
General Funds	7.0	7.0	7.0	7.0		294.2	392.0	399.8	399.8
Appropriated S/F									
Non-Appropriated S/F									
	7.0	7.0	7.0	7.0		294.2	392.0	399.8	399.8
TOTAL									
General Funds	401.8	395.6	428.6	395.6		29,764.4	28,605.1	33,641.2	30,553.6
Appropriated S/F	48.9	53.9	52.9	52.9		2,757.0	5,480.5	5,635.4	5,431.3
Non-Appropriated S/F	45.4	43.4	39.4	43.4		3,338.8	2,850.6	2,719.4	2,719.4
	496.1	492.9	520.9	491.9		35,860.2	36,936.2	41,996.0	38,704.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						0.4	83.9		
Special Funds						-1.2			
SUBTOTAL						-0.8	83.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						29,764.8	28,689.0	33,641.2	30,553.6
Special Funds						6,094.6	8,331.1	8,354.8	8,150.7
TOTAL						35,859.4	37,020.1	41,996.0	38,704.3
TOTAL DEPARTMENT -									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
GRAND TOTAL									
General Funds						29,764.8	28,689.0	33,641.2	30,553.6
Special Funds						6,094.6	8,331.1	8,354.8	8,150.7
GRAND TOTAL						35,859.4	37,020.1	41,996.0	38,704.3
	( Reverted )					26.9			
	( Encumbered )					81.4			
	( Continuing )					2.5			

**LEGAL**  
**OFFICE OF THE ATTORNEY GENERAL**  
**OFFICE OF THE ATTORNEY GENERAL**  
**INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	17,279.3	16,673.2	18,905.6	18,174.5				18,174.5
Appropriated S/F	42.2	722.3	722.3	722.3				722.3
Non-Appropriated S/F	2,319.1	1,954.0	1,954.0	1,954.0				1,954.0
	19,640.6	19,349.5	21,581.9	20,850.8				20,850.8
<b>Travel</b>								
General Funds	13.9	13.7	13.7	13.7				13.7
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	51.3	19.8	19.8	19.8				19.8
	65.2	33.6	33.6	33.6				33.6
<b>Contractual Services</b>								
General Funds	2,024.2	1,378.5	1,383.5	1,378.5				1,378.5
Appropriated S/F	8.0	659.6	863.7	659.6				659.6
Non-Appropriated S/F	392.8	312.2	312.2	312.2				312.2
	2,425.0	2,350.3	2,559.4	2,350.3				2,350.3
<b>Energy</b>								
General Funds	31.8	36.3	36.3	36.3				36.3
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	31.8	39.3	39.3	39.3				39.3
<b>Supplies and Materials</b>								
General Funds	60.0	61.4	61.4	61.4				61.4
Appropriated S/F		0.3	0.3	0.3				0.3
Non-Appropriated S/F	51.5	44.7	44.7	44.7				44.7
	111.5	106.4	106.4	106.4				106.4
<b>Capital Outlay</b>								
General Funds	10.3	17.0	255.8	17.0				17.0
Appropriated S/F		75.1	75.1	75.1				75.1
Non-Appropriated S/F	67.5	60.3	60.3	60.3				60.3
	77.8	152.4	391.2	152.4				152.4
<b>One-Time</b>								
General Funds			127.9					
Appropriated S/F								
Non-Appropriated S/F								
			127.9					
<b>Other Items</b>								
General Funds								
Appropriated S/F	110.0							
Non-Appropriated S/F	1.1	3.8	3.8	3.8				3.8
	111.1	3.8	3.8	3.8				3.8
<b>Extradition</b>								
General Funds	40.2	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	40.2	40.0	40.0	40.0				40.0
<b>Victims Rights</b>								
General Funds	276.7							
Appropriated S/F	104.1	452.8	452.8	452.8				452.8
Non-Appropriated S/F								
	380.8	452.8	452.8	452.8				452.8

**LEGAL**  
**OFFICE OF THE ATTORNEY GENERAL**  
**OFFICE OF THE ATTORNEY GENERAL**  
**INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Medicaid Fraud Program</b>								
General Funds								
Appropriated S/F	44.8	30.6	30.6	30.6				30.6
Non-Appropriated S/F								
	44.8	30.6	30.6	30.6				30.6
<b>Securities Administration</b>								
General Funds								
Appropriated S/F	535.1	618.8	618.8	618.8				618.8
Non-Appropriated S/F								
	535.1	618.8	618.8	618.8				618.8
<b>Child Support</b>								
General Funds								
Appropriated S/F	901.6	1,646.2	1,646.2	1,646.2				1,646.2
Non-Appropriated S/F								
	901.6	1,646.2	1,646.2	1,646.2				1,646.2
<b>Consumer Protection</b>								
General Funds								
Appropriated S/F	566.4	1,061.7	1,061.7	1,061.7				1,061.7
Non-Appropriated S/F								
	566.4	1,061.7	1,061.7	1,061.7				1,061.7
<b>AG Opinion Fund</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
<b>Professional Reg Attorney</b>								
General Funds								
Appropriated S/F	27.5							
Non-Appropriated S/F								
	27.5							
<b>Medical Attorney</b>								
General Funds								
Appropriated S/F	42.8							
Non-Appropriated S/F								
	42.8							
<b>Administrative Attorney</b>								
General Funds								
Appropriated S/F	39.5							
Non-Appropriated S/F								
	39.5							
<b>Tort Attorney</b>								
General Funds								
Appropriated S/F	173.6							
Non-Appropriated S/F								
	173.6							
<b>Racing Attorney</b>								
General Funds								
Appropriated S/F	6.9							
Non-Appropriated S/F								
	6.9							

**LEGAL  
OFFICE OF THE ATTORNEY GENERAL  
OFFICE OF THE ATTORNEY GENERAL  
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Tobacco</b>								
General Funds								
Appropriated S/F	135.2	148.8	148.8	148.8				148.8
Non-Appropriated S/F								
	135.2	148.8	148.8	148.8				148.8
<b>TOTAL</b>								
General Funds	19,736.4	18,220.1	20,824.2	19,721.4				19,721.4
Appropriated S/F	2,737.7	5,431.3	5,635.4	5,431.3				5,431.3
Non-Appropriated S/F	2,883.3	2,397.8	2,397.8	2,397.8				2,397.8
	25,357.4	26,049.2	28,857.4	27,550.5				27,550.5
<b>IPU REVENUES</b>								
General Funds	7,451.3	8,102.5	8,102.5	8,102.5				8,102.5
Appropriated S/F	5,506.6	2,772.5	3,128.7	3,128.7				3,128.7
Non-Appropriated S/F	3,343.4	2,433.1	2,987.5	2,987.5				2,987.5
	16,301.3	13,308.1	14,218.7	14,218.7				14,218.7
<b>POSITIONS</b>								
General Funds	267.8	261.6	273.6	261.6				261.6
Appropriated S/F	47.9	52.9	52.9	52.9				52.9
Non-Appropriated S/F	39.4	39.4	39.4	39.4				39.4
	355.1	353.9	365.9	353.9				353.9

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustment includes \$185.0 in Personnel Costs for the Deputy Attorney General Pay Plan.

\*Do not recommend enhancements of \$54.2 in Personnel Costs and 1.0 FTE Deputy Attorney General for Appeals Division in New Castle County; \$35.0 in Personnel Costs and 1.0 FTE Paralegal for Criminal Division in Kent County; \$35.0 in Personnel Costs and 1.0 FTE Paralegal for Criminal Division in Sussex County; \$353.9 in Personnel Costs and 4.0 FTE Deputy Attorneys General for Criminal Division's Felony Trial Units; \$57.8 in Personnel Costs and 1.0 FTE Deputy Attorney General for Criminal Division in Sussex County; \$88.3 in Personnel Costs and 1.0 FTE Deputy Attorney General for Civil Division's Major Litigation Unit in New Castle County; \$106.9 in Personnel Costs and 3.0 FTE Social Workers for Criminal Division; \$5.0 in Contractual Services for ongoing software maintenance costs; and \$204.1 ASF in Contractual Services for family violence programs.

\*Recommend one-time funding through the Budget Office's Development Fund for information technology projects. Do not recommend one-time funding of \$101.5 for information technology projects.

\*Do not recommend one-time funding of \$238.8 in Capital Outlay for new vehicles for the Extradition Unit and State Detectives and \$26.4 for office equipment for new positions.

**LEGAL  
PUBLIC DEFENDER  
PUBLIC DEFENDER  
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
<b>Personnel Costs</b>								
General Funds	9,128.6	9,355.6	11,399.6	9,795.0				9,795.0
Appropriated S/F	7.1	49.2						
Non-Appropriated S/F	424.9	367.5	35.8	35.8				35.8
	9,560.6	9,772.3	11,435.4	9,830.8				9,830.8
<b>Travel</b>								
General Funds	0.3	1.7	15.0	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	3.3	0.5	5.0	5.0				5.0
	3.6	2.2	20.0	6.7				6.7
<b>Contractual Services</b>								
General Funds	545.5	567.2	769.6	567.2				567.2
Appropriated S/F	0.2							
Non-Appropriated S/F	5.4	64.6	273.3	273.3				273.3
	551.1	631.8	1,042.9	840.5				840.5
<b>Energy</b>								
General Funds		7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
		7.4	7.4	7.4				7.4
<b>Supplies and Materials</b>								
General Funds	56.7	57.3	84.8	57.3				57.3
Appropriated S/F								
Non-Appropriated S/F	4.6	4.4	2.0	2.0				2.0
	61.3	61.7	86.8	59.3				59.3
<b>Capital Outlay</b>								
General Funds		3.8	37.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	17.3	15.8	5.5	5.5				5.5
	17.3	19.6	43.3	9.3				9.3
<b>One-Time</b>								
General Funds	2.7		98.0					
Appropriated S/F								
Non-Appropriated S/F								
	2.7		98.0					
<b>Other Items</b>								
General Funds			5.0					
Appropriated S/F								
Non-Appropriated S/F								
			5.0					
<b>Fast Track Paralegal</b>								
General Funds								
Appropriated S/F	12.0							
Non-Appropriated S/F								
	12.0							
<b>TOTAL</b>								
General Funds	9,733.8	9,993.0	12,417.2	10,432.4				10,432.4
Appropriated S/F	19.3	49.2						
Non-Appropriated S/F	455.5	452.8	321.6	321.6				321.6
	10,208.6	10,495.0	12,738.8	10,754.0				10,754.0

**LEGAL  
PUBLIC DEFENDER  
PUBLIC DEFENDER  
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1.4							
Appropriated S/F	-12.6	49.2	49.2	49.2				<b>49.2</b>
Non-Appropriated S/F	413.6	50.6	50.6	50.6				<b>50.6</b>
	<u>402.4</u>	<u>99.8</u>	<u>99.8</u>	<u>99.8</u>				<b>99.8</b>
<b>POSITIONS</b>								
General Funds	127.0	127.0	148.0	127.0				<b>127.0</b>
Appropriated S/F	1.0	1.0						
Non-Appropriated S/F	6.0	4.0		4.0				<b>4.0</b>
	<u>134.0</u>	<u>132.0</u>	<u>148.0</u>	<u>131.0</u>				<b>131.0</b>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include \$65.0 in Personnel Costs for the Assistant Public Defender Pay Plan; \$118.8 in Personnel Costs to annualize two positions (1.0 Assistant Public Defender V and 1.0 Paralegal II); and (\$49.2) ASF in Personnel Costs and (1.0) ASF FTE Paralegal I to reflect expiration of Substance Abuse Rehabilitation, Treatment, Education and Prevention (SARTEP) funding. Do not recommend additional base adjustments of (4.0) NSF FTEs (2.0 Assistant Public Defender IVs, 1.0 Psycho-forensic Evaluator II and 1.0 Paralegal II) as federal funding for these positions will continue through Fiscal Year 2005.

\*Do not recommend inflation and volume adjustments of \$236.8 in Personnel Costs for salary/health insurance shortfall and \$40.0 in Contractual Services for transcripts.

\*Do not recommend enhancements of \$151.6 in Personnel Costs and 2.0 FTEs Assistant Public Defender IVs for the Justice of the Peace Court 20 project as federal funding will continue through Fiscal Year 2005; \$94.9 in Personnel Costs and 2.0 FTEs (1.0 Psycho-forensic Evaluator I and 1.0 Paralegal I) associated with a federal grant as funding will continue through Fiscal Year 2005; \$191.0 in Personnel Costs and 4.0 FTEs Paralegal IIIs to provide assistance to Assistant Public Defenders; \$40.7 in Personnel Costs and 1.0 FTE Interpreter to provide court services; \$207.7 in Personnel Costs and 3.0 FTEs (2.0 Assistant Public Defender IVs and 1.0 Paralegal III) to expand Justice of the Peace Court 20 project to Court 11; \$189.6 in Personnel Costs and 3.0 FTEs Assistant Public Defender IIIs for Court of Common Pleas; \$259.8 in Personnel Costs and 3.0 FTEs Assistant Public Defender Vs for Superior Court; \$86.6 in Personnel Costs and 1.0 FTE Assistant Public Defender V for Supreme Court; \$81.4 in Personnel Costs and 1.0 FTE Chief of Support and Planning Services; \$64.5 in Personnel Costs and 1.0 FTE Chief Investigator; \$13.3 in Travel; \$162.4 in Contractual Services; and \$10.5 in Supplies and Materials.

\*Recommend one-time funding in the Budget Office's Development Fund for information technology projects. Do not recommend one-time funding of \$12.0 for hardware and software; \$12.0 for personal computers and portable printers; and \$5.0 in Other Items for Kent County voice mail system upgrade.

\*Do not recommend one-time funding of \$17.0 in Supplies and Materials for furniture for new positions; \$60.0 to replace servers; and \$14.0 in One-Time for diagnostic equipment. Do not recommend \$34.0 in Capital Outlay for telephone and computers for new positions.

**LEGAL  
BOARD OF PAROLE  
BOARD OF PAROLE  
INTERNAL PROGRAM UNIT SUMMARY**

15-03-01								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds	248.6	353.8	361.6	361.6				361.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>248.6</u>	<u>353.8</u>	<u>361.6</u>	<u>361.6</u>				<u>361.6</u>
<b>Travel</b>								
General Funds	10.9	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
<b>Contractual Services</b>								
General Funds	28.7	22.7	22.7	22.7				22.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.7</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
<b>Supplies and Materials</b>								
General Funds	3.3	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
<b>Capital Outlay</b>								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>							
<b>TOTAL</b>								
General Funds	294.2	392.0	399.8	399.8				399.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>294.2</u>	<u>392.0</u>	<u>399.8</u>	<u>399.8</u>				<u>399.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2004 level of service.